

Motion Sheet**Joint Appropriations Subcommittee for Capital Facilities & Government Operations**

FY 2010 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Capital Facilities & Government Operations equaling \$13,862,000 as shown on page 1-2 for inclusion in a Fiscal Year 2010 Appropriations Act.

FY 2010 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Capital Facilities & Government Operations as shown on page 1-4 for inclusion in a Fiscal Year 2010 Appropriations Act.

FEES MOTION: I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Capital Facilities & Government Operations as shown on page 1-5 through 1-23 for inclusion in a Fiscal Year 2010 Appropriations Act.

FY 2009 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Capital Facilities & Government Operations as shown on pages 1-24 and 1-25 for inclusion in a Fiscal Year 2009 Supplemental Appropriations Act.

FY 2010 Budget Recommendations
Joint Appropriations Subcommittee for Capital Facilities & Government Operations

Sources of Funding	Base Appropriations	Subcommittee	FY 2010 Revised
General Fund	100,093,500		100,093,500
Education Fund	47,432,400		47,432,400
Transportation Fund	450,000		450,000
Centennial Highway Fund	133,826,800		133,826,800
Federal Funds	942,200		942,200
Dedicated Credits Revenue	25,972,600		25,972,600
GFR - E-911 Emergency Services	300,000		300,000
GFR - Economic Incentive Restricted Account	1,528,000	12,512,000	14,040,000
GFR - ISF Overhead	1,299,600		1,299,600
GFR - Land Exchange Distribution Account	14,400,000	1,350,000	15,750,000
TFR - County of First Class State Highway Fund	14,100,000		14,100,000
Capital Projects Fund	1,945,200		1,945,200
Project Reserve Fund	200,000		200,000
Contingency Reserve Fund	82,300		82,300
Beginning Nonlapsing	8,326,300		8,326,300
Closing Nonlapsing	(7,892,200)		(7,892,200)
Total	\$343,006,700	\$13,862,000	\$356,868,700

Agencies	Base Appropriations	Subcommittee	FY 2010 Revised
Capitol Preservation Board	4,196,000		4,196,000
Administrative Services	37,702,100	13,862,000	51,564,100
Human Resource Management	3,795,800		3,795,800
Career Service Review Board	227,500		227,500
Technology Services	4,613,600		4,613,600
Capital Budget	55,662,500		55,662,500
Debt Service	236,809,200		236,809,200
Total	\$343,006,700	\$13,862,000	\$356,868,700

Categories of Expenditure	Base Appropriations	Subcommittee	FY 2010 Revised
Personal Services	18,132,600		18,132,600
In-State Travel	282,100		282,100
Out of State Travel	177,500		177,500
Current Expense	244,208,100		244,208,100
DP Current Expense	6,525,800		6,525,800
DP Capital Outlay	834,000		834,000
Other Charges/Pass Thru	72,846,600	13,862,000	86,708,600
Total	\$343,006,700	\$13,862,000	\$356,868,700

Other Information	Base Appropriations	Subcommittee	FY 2010 Revised
Budgeted FTE	213		213
Vehicles	12		12

Sen. Wayne L. Niederhauser, Co-Chair

Rep. Stephen D. Clark, Co-Chair

FY 2010 Budget Recommendations
Joint Appropriations Subcommittee for Capital Facilities & Government Operations
Department of Administrative Services

Sources of Funding	Base Appropriations	Subcommittee	FY 2010 Revised
General Fund	15,008,900		15,008,900
Transportation Fund	450,000		450,000
Federal Funds	77,000		77,000
Dedicated Credits Revenue	2,215,400		2,215,400
GFR - Economic Incentive Restricted Account	1,528,000	12,512,000	14,040,000
GFR - ISF Overhead	1,299,600		1,299,600
GFR - Land Exchange Distribution Account	14,400,000	1,350,000	15,750,000
Capital Projects Fund	1,945,200		1,945,200
Project Reserve Fund	200,000		200,000
Contingency Reserve Fund	82,300		82,300
Beginning Nonlapsing	871,400		871,400
Closing Nonlapsing	(375,700)		(375,700)
Total	\$37,702,100	\$13,862,000	\$51,564,100

Line Items	Base Appropriations	Subcommittee	FY 2010 Revised
Executive Director	858,100		858,100
Administrative Rules	385,400		385,400
DFCM Administration	5,078,800		5,078,800
State Archives	2,452,200		2,452,200
Finance Administration	10,583,500		10,583,500
Finance - Mandated	16,338,200	13,862,000	30,200,200
Post Conviction Indigent Defense	70,400		70,400
Judicial Conduct Commission	246,800		246,800
Purchasing	1,688,700		1,688,700
Total	\$37,702,100	\$13,862,000	\$51,564,100

Categories of Expenditure	Base Appropriations	Subcommittee	FY 2010 Revised
Personal Services	13,190,100		13,190,100
In-State Travel	197,600		197,600
Out of State Travel	50,600		50,600
Current Expense	2,366,700		2,366,700
DP Current Expense	4,828,900		4,828,900
DP Capital Outlay	680,000		680,000
Other Charges/Pass Thru	16,388,200	13,862,000	30,250,200
Total	\$37,702,100	\$13,862,000	\$51,564,100

Other Information	Base Appropriations	Subcommittee	FY 2010 Revised
Budgeted FTE	159		159
Vehicles	12		12

Consolidated Intent Language Report - New Fiscal Year Appropriations Act (SB0002)

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

ISF - Administrative Services - ISF - Facilities Management

1. *It is the intent of the Legislature that the DFCM internal service fund may add up to three FTEs and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs or vehicles will be reviewed and may be approved by the Legislature in the next legislative session*

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Capitol Preservation Board						
General Public, Commercial, and Private Activities						
Rental Rates						
90.	Rental of Capitol Grounds	5,000.00	5,000.00	0.00	0	0
91.	Rental of Capitol Rotunda	2,000.00	3,000.00	1,000.00	8	8,000
92.	Rental of Capitol First Floor Exhibit Hall	1,250.00	2,800.00	1,550.00	8	12,400
93.	Rental of Capitol Plaza	1,250.00	2,000.00	750.00	4	3,000
94.	Rental of Capitol Hill Gold Room	3,000.00	3,000.00	0.00	0	0
95.	Rental of Senate Building State Room	750.00	1,300.00	550.00	4	2,200
96.	Rental of Senate/House Building Lobbies, Capitol HR Training Room, or multipurpose rooms	100.00	100.00	0.00	0	0
97.	Rental of Capitol Hill Committee Room 250 or Board Room	150.00	150.00	0.00	0	0
98.	Rental of Capitol Hill East/West Grand Staircase and North of Rotunda	200.00	200.00	0.00	0	0
99.	Rental of Senate Building Conference Rooms (per hour)	100.00	100.00	0.00	0	0
100.	Rental of Office Building Auditorium and Conference Rooms (per hour)	100.00	100.00	0.00	0	0
101.	Rental of White Chapel	750.00	500.00	-250.00	40	-10,000
102.	Rental of White Chapel (noon to 1 pm)	250.00	250.00	0.00	0	0
103.	Rental of Capitol Board Room (per 4 hours)	500.00	1,300.00	800.00	8	6,400
Government, Non-Profit, Community Service, and School Activities Rental Rates						
104.	Rental of Capitol Grounds	3,000.00	4,000.00	1,000.00	10	10,000
105.	Rental of Capitol Rotunda	1,800.00	2,800.00	1,000.00	30	30,000
106.	Rental of Capitol First Floor Exhibit Hall	1,250.00	2,300.00	1,050.00	20	21,000
107.	Rental of Capitol Hill Gold Room	2,000.00	2,000.00	0.00	0	0
108.	Rental of Capitol Plaza	1,000.00	1,500.00	500.00	2	1,000
109.	Rental of Senate Building State Room	500.00	1,300.00	800.00	8	6,400
110.	Rental of Senate/House Building Lobbies, Capitol HR Training Room, or multipurpose rooms	50.00	50.00	0.00	0	0
111.	Rental of Capitol Hill Committee Room 250 or Board Room	75.00	75.00	0.00	0	0
112.	Rental of Capitol Hill East/West Grand Staircase and North of Rotunda	100.00	100.00	0.00	0	0
113.	Rental of Senate Building Conference Rooms (per hour)	100.00	100.00	0.00	9	0
114.	Rental of Office Building Auditorium and Conference Rooms (per hour)	100.00	100.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Government, Non-Profit, Community Service, and School Activities Rental Rates					
115.	Rental of White Chapel	750.00	500.00	-250.00	20	-5,000
116.	Rental of White Chapel (noon to 1 pm)	250.00	250.00	0.00	0	0
117.	Rental of Capitol Board Room (per 4 hours)	500.00	1,300.00	800.00	10	8,000
	State Employees Rental Rates					
118.	Rental of Capitol Grounds	3,000.00	3,000.00	0.00	0	0
119.	Rental of Capitol Rotunda	1,500.00	2,500.00	1,000.00	10	10,000
120.	Rental of Capitol First Floor Exhibit Hall	1,250.00	2,300.00	1,050.00	5	5,250
121.	Rental of Capitol Hill Gold Room	2,000.00	2,000.00	0.00	0	0
122.	Rental of Capitol Plaza	1,000.00	1,500.00	500.00	5	2,500
123.	Rental of Senate Building State Room	500.00	1,300.00	800.00	5	4,000
124.	Rental of Senate/House Building Lobbies, Capitol HR Training Room, or multipurpose rooms	100.00	100.00	0.00	0	0
125.	Rental of Capitol Hill Committee Room 250 or Board Room	75.00	75.00	0.00	0	0
126.	Rental of Capitol Hill East/West Grand Staircase and North of Rotunda	100.00	100.00	0.00	0	0
127.	Rental of Senate Building Conference Rooms (per hour)	250.00	100.00	-150.00	10	-1,500
128.	Rental of Office Building Auditorium and Conference Rooms (per hour)	100.00	100.00	0.00	0	0
129.	Rental of White Chapel	750.00	500.00	-250.00	10	-2,500
130.	Rental of White Chapel (noon to 1pm)	250.00	250.00	0.00	0	0
131.	Rental of Capitol Board Room (per 4 hours)	500.00	1,300.00	800.00	5	4,000
	Commercial Production					
132.	Rental of Capitol Rotunda for Movie Productions	0.00	10,000.00	10,000.00	0	0
133.	Rental of Capitol Hill Grounds for Movie Productions	0.00	5,000.00	5,000.00	0	0
	Other Charges					
134.	Press Badges	5.00	5.00	0.00	0	0
135.	Locker Rentals (annual)	35.00	35.00	0.00	0	0
136.	Security (per officer, per hour)	0.00	50.00	50.00	50	2,500
137.	Additional Personnel (per person, per hour)	0.00	50.00	50.00	35	1,750
138.	Additional Labor (per person, per hour)	0.00	50.00	50.00	20	1,000
139.	Application Charge/Processing Fee	0.00	10.00	10.00	150	1,500
140.	Adjustment Fee (per hour, minimum 1 hour)	0.00	50.00	50.00	15	750
141.	Re-set Up fee (per hour, minimum 1 hour)	0.00	50.00	50.00	5	250

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Other Charges						
142.	Private Caterers - sit down charge for Breakfast (per person)	0.00	3.00	3.00	2,000	6,000
143.	Private Caterers - sit down charge for Lunch (per person)	0.00	5.00	5.00	2,000	10,000
144.	Private Caterers - Reception Charge - 10% of Total	0.00	0.00	0.00	0	0
Equipment Charges						
145.	Chairs (per chair)	0.00	1.00	1.00	2,800	2,800
146.	Tables (per Table)	0.00	5.00	5.00	100	500
147.	Risers (per riser)	0.00	50.00	50.00	20	1,000
148.	Portable PA System	0.00	100.00	100.00	20	2,000
149.	Podium with Microphone	0.00	25.00	25.00	20	500
150.	Piano	0.00	200.00	200.00	20	4,000
Subtotal, Capitol Preservation Board						\$149,700
Administrative Services - Executive Director						
GRAMA Fees:						
151.	Photocopy made by state employee for public, per page	.50	.50	0.00	0	0
152.	Certified copy of a document, per certification	2.00	2.00	0.00	0	0
153.	Fax request (long distance within US) per number	2.00	2.00	0.00	0	0
154.	Fax request (long distance outside US) per fax number	5.00	5.00	0.00	0	0
155.	Mail request (address within US) per address	2.00	2.00	0.00	0	0
156.	Mail request (address outside US) per address	5.00	5.00	0.00	0	0
157.	Research or services fee: as provided by 63-2-203(2)	0.00	0.00	0.00	0	0
158.	Extended research or service fee: as provided by 63-2-203(2)	0.00	0.00	0.00	0	0
159.	Photocopy made by requestor, per page	.10	.10	0.00	0	0
160.	Microform copy, per fiche	.50	.50	0.00	0	0
161.	Microfilm copy, per 35mm film prints (silver)	20.00	20.00	0.00	0	0
162.	Microfilm copy, per 16mm film print (silver)	18.00	18.00	0.00	0	0
163.	Microform copy, per 16mm film print (thin)	10.00	10.00	0.00	0	0
164.	Microform copy, per 35mm film print (diaz)	10.00	10.00	0.00	0	0
165.	Microform copy, per 16mm film print (diaz)	9.00	9.00	0.00	0	0
166.	Microfilm to CD/DVD, per reel	15.00	15.00	0.00	0	0
167.	Paper copies from microform, made by staff	1.00	1.00	0.00	0	0
168.	Paper copies from microform, made by requestor	.25	.25	0.00	0	0
169.	Electronic Documents, per diskette	.60	.60	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
GRAMA Fees:						
170.	Electronic Documents, per DVD	4.00	4.00	0.00	0	0
171.	Electronic documents, per CD	2.00	2.00	0.00	0	0
172.	Laser printer output, per page by staff	.50	.50	0.00	0	0
173.	Laser printer output, per page by requestor	.10	.10	0.00	0	0
These GRAMA fees apply for the entire Department of Administrative Services.						
Subtotal, Executive Director						\$0
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Central Mailing						
174.	Business Reply/Postage Due	.09	.09	0.00	0	0
175.	Special Handling/Labor Per Hour	28.35	28.35	0.00	0	0
176.	Auto Fold	.01	.01	0.00	0	0
177.	Label Generate	.021	.021	0.00	0	0
178.	Label Apply	.018	.018	0.00	0	0
179.	Bursting	.012	.012	0.00	0	0
180.	Auto Tab	.016	.016	0.00	0	0
181.	Meter/Seal	.017	.017	0.00	0	0
182.	Federal Meter/Seal	.014	.014	0.00	0	0
183.	Optical Character Reader	.017	.017	0.00	0	0
184.	Mail Distribution	.035	.035	0.00	0	0
185.	Accountable Mail	.18	.18	0.00	0	0
186.	Task Distribution Rate	.008	.008	0.00	0	0
187.	Auto Insert - First Insert	.013	.013	0.00	0	0
188.	Additional Inserts	.004	.004	0.00	0	0
189.	Intelligent Inserting	.018	.018	0.00	0	0
190.	Minimum Charge Bursting	5.00	5.00	0.00	0	0
191.	Minimum Charge Inserting	17.50	17.50	0.00	0	0
192.	Minimum Charge Auto Tab	5.00	5.00	0.00	0	0
193.	Minimum Charge Label Generate	17.50	17.50	0.00	0	0
194.	Minimum Charge Label Apply	5.00	5.00	0.00	0	0
Subtotal, ISF - Central Mailing						\$0
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Electronic Purchasing						
Electronic Purchasing Orders:						
195.	Markup plus 1% of cost	0.00	0.00	0.00	0	0
Purchases at service centers:						
196.	Markup plus 40% of cost	0.00	0.00	0.00	0	0
Subtotal, ISF - Electronic Purchasing						\$0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Print Services						
197.	Paper: Cost plus 25%	0.00	0.00	0.00	0	0
198.	Contract Management Fee (per impression)	.005	.005	0.00	0	0
199.	Debt Elimination Fee (per impression)	.005	.005	0.00	0	0
	Self Service Copy Rates:					
	Cost per copy is computed using the following formula:					
200.	(Depreciation + Maintenance + Supplies)/Impressions, Plus	.004	.004	0.00	0	0
	Cost per copy multiplied by impressions results in amount billed.					
	Subtotal, ISF - Print Services					\$0
ISF - Administrative Services - ISF - Fleet Operations - ISF - Motor Pool						
	Lease Rate					
201.	Model Year 2004 contract price	0.00	0.00	0.00	0	0
202.	Less 18% salvage value for sedans; or	0.00	0.00	0.00	0	0
203.	Less 21% salvage value for select trucks, vans, SUVs; or	0.00	0.00	0.00	0	0
204.	Less 17% salvage value on all other vehicles;	0.00	0.00	0.00	0	0
205.	Divided by current adjusted lifecycle (with replacement at 105,000 miles) - Actual	0.00	-1.00	-1.00	1,865,200	-1,865,200
206.	Plus Administration Fee (monthly per vehicle)	48.57	48.57	0.00	0	0
207.	Plus Fleet MIS Fee (monthly per vehicle)	2.25	2.25	0.00	0	0
208.	Plus AFV Fee (if light duty)	3.63	3.63	0.00	0	0
	Mileage Fee					
209.	Maintenance, repair and fuel costs for a particular class of vehicle, divided by total miles for that class	0.00	0.00	0.00	0	0
	Equipment rate for Public Safety vehicles:					
210.	Actual Cost	0.00	0.00	0.00	0	0
	Effective for FY 2005, the cost of the standard police vehicle package includes factory installed wiring					
	Fees for agency owned vehicles (monthly)					
211.	Seasonal MIS and AFV only	5.88	5.88	0.00	0	0
212.	MIS and work order processing	5.15	5.15	0.00	0	0
213.	Natural Resources reasonable overhead	5.88	5.88	0.00	0	0
214.	MIS and AFV only	5.88	5.88	0.00	0	0
215.	MIS only	2.25	2.25	0.00	0	0
	Daily Pool Rates					
216.	Percent of monthly lease rates: 5%	0.00	0.00	0.00	0	0
217.	Plus mileage rate	0.00	0.00	0.00	0	0
218.	Plus daily pool administration rates (per day)	8.05	8.05	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Daily Pool Rates					
219.	Divided by utilization: 75%	0.00	0.00	0.00	0	0
220.	Minimum Charge: Half-Day	0.00	0.00	0.00	0	0
	Additional Management Fees (only assessed in operator abuse or neglect situations):					
221.	Administrative Fee for Overhead	48.57	48.57	0.00	0	0
222.	Alternative Fuel Fee (light-duty only)	3.63	3.63	0.00	0	0
223.	Management Information System Fee	2.25	2.25	0.00	0	0
224.	Vehicle Feature and Miscellaneous Equipment Upgrade: Actual Cost	0.00	0.00	0.00	0	0
225.	Vehicle Class Differential Upgrade: Actual Cost	0.00	0.00	0.00	0	0
226.	Commercial Equipment Rental: Cost plus:	12.00	12.00	0.00	0	0
227.	Administrative Fee Do-not-replace vehicles (monthly)	50.82	50.82	0.00	0	0
228.	No show fee	12.00	12.00	0.00	0	0
229.	Late return fee	12.00	12.00	0.00	0	0
230.	Service fee	12.00	12.00	0.00	0	0
231.	DF-61 late fee (commute miles)	20.00	20.00	0.00	0	0
232.	General MP Information Research Fee (per hour)	12.00	12.00	0.00	0	0
233.	Refueling rate daily pool (per gallon)	2.00	2.00	0.00	0	0
234.	Non-fuel network Use Processing Fee	12.00	12.00	0.00	0	0
235.	Lost or damaged fuel/maintenance card replacement fee	2.00	2.00	0.00	0	0
236.	Bad Odometer Research Fee (operator fault)	50.00	50.00	0.00	0	0
237.	Vehicle Detail Cleaning Service Fee	40.00	40.00	0.00	0	0
	Charged in extreme cases only.					
238.	Vehicle Complaint Processing Fee	20.00	20.00	0.00	0	0
	Agency abuse and driver neglect cases only.					
239.	Annual Commute Vehicle Processing Fee	12.00	12.00	0.00	0	0
240.	Premium Fuel Use Fee (per gallon)	.20	.20	0.00	0	0
241.	Excessive Maintenance, Accessory Fee: Varies	0.00	0.00	0.00	0	0
242.	Past 30-days late fee (accounts receivable): 5% of balance	0.00	0.00	0.00	0	0
243.	Past 60-days late fee (accounts receivable): 10% of balance	0.00	0.00	0.00	0	0
244.	Past 90-days late fee (accounts receivable): 15% of balance	0.00	0.00	0.00	0	0
245.	Accident deductible rate charged per accident	500.00	500.00	0.00	0	0
246.	Operator negligence and vehicle abuse fees: Varies	0.00	0.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Additional Management Fees (only assessed in operator abuse or neglect situations):					
247.	MIS & AFV Monthly Fee per Higher Ed vehicles	6.33	6.33	0.00	0	0
	Statutory Maintenance Non-Compliance Fee					
248.	10 Days Late (per vehicle per month)	100.00	100.00	0.00	0	0
249.	20 Days Late (per vehicle per month)	200.00	200.00	0.00	0	0
250.	30+ Days Late (per vehicle per month)	300.00	300.00	0.00	0	0
251.	Seasonal Use Vehicle Lease	150.00	150.00	0.00	0	0
	Operator Incentives					
252.	Alternative fuel rebate (per gallon)	-.20	-.20	0.00	0	0
	Subtotal, ISF - Motor Pool					-\$1,865,200
	ISF - Administrative Services - ISF - Fleet Operations - ISF - Fuel Network					
253.	Per gallon charge (greater than or equal to 60,000 gal./yr)	.065	.065	0.00	0	0
254.	Per gallon charge at low volume sites (less than 60,000 gal./yr.)	.105	.105	0.00	0	0
	Per transaction fee					
255.	Percentage of transacton value at all sites: 3%	0.00	0.00	0.00	0	0
	Accounts receivable late fee					
256.	Past 30 days: 5% of balance	0.00	0.00	0.00	0	0
257.	Past 60 days: 10% of balance	0.00	0.00	0.00	0	0
258.	Past 90 days: 15% of balance	0.00	0.00	0.00	0	0
	Subtotal, ISF - Fuel Network					\$0
	ISF - Administrative Services - ISF - Fleet Operations - ISF - State Surplus Property					
	Process Fee for State Agencies Miscellaneous Property pick-up:					
259.	Total Sales Proceeds (less prorated rebate of retained earnings)	0.00	0.00	0.00	0	0
	Miscellaneous Property pick-up/Process Fee for Exempt and Non State Agencies:					
260.	Plus 20% of sales price or as negotiated	25.00	25.00	0.00	0	0
	Handheld Devices (PDAs and wireless phones)					
261.	Less than 1 year old: 50% of cost, \$30 minimum	0.00	0.00	0.00	0	0
262.	1 year and older:	30.00	30.00	0.00	0	0
	Seized Property:					
263.	Plus 20% of sales price	25.00	25.00	0.00	0	0
	Unique Property Processing Fee (percent of sales price)					
264.	Negotiated	0.00	0.00	0.00	0	0
	Electronic Waste Recycling Fees					
265.	Actual Costs	0.00	0.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Vehicles and Heavy Equipment:					
266.	9% of sales price	0.00	0.00	0.00	0	0
	Default Auction Bids:					
267.	10% of sales price	0.00	0.00	0.00	0	0
268.	Labor (per hour - half hour minimum)	21.00	21.00	0.00	0	0
269.	Copy Rates (per copy)	.10	.10	0.00	0	0
270.	Semi Truck and Trailer Service (per mile)	1.08	1.08	0.00	0	0
271.	Two-ton Flat Bed Service (per mile)	.61	.61	0.00	0	0
272.	Forklift Service (4-6000 lb) (per hour)	23.00	23.00	0.00	0	0
	On-site sale away from USASP yard:					
273.	10% of sale price (maximum negotiable)	0.00	0.00	0.00	0	0
	Storage					
274.	Building (per cubic foot per month)	.43	.43	0.00	0	0
275.	Fenced lot (per square foot per month)	.23	.23	0.00	0	0
	Accounts receivable late fees					
276.	Past 30 days: 5% of balance	0.00	0.00	0.00	0	0
277.	Past 60 days: 10% of balance	0.00	0.00	0.00	0	0
278.	Past 90 days: 15% of balance	0.00	0.00	0.00	0	0
	Subtotal, ISF - State Surplus Property					\$0
	ISF - Administrative Services - ISF - Fleet Operations - ISF - Federal Surplus Property					
	Federal Shipping and handling charges:					
279.	Generally not to exceed 20% of federal acquisition cost plus freight/shipping charges	0.00	0.00	0.00	0	0
	Accounts receivable late fees					
280.	Past 30 days: 5% of balance	0.00	0.00	0.00	0	0
281.	Past 60 days: 10% of balance	0.00	0.00	0.00	0	0
282.	Past 90 days: 15% of balance	0.00	0.00	0.00	0	0
	Subtotal, ISF - Federal Surplus Property					\$0
	ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration					
	Liability Premiums:					
283.	Administrative Services	265,864.00	262,783.00	-3,081.00	1	-3,081
284.	Agriculture	39,349.00	34,155.00	-5,194.00	1	-5,194
285.	Alcoholic Beverage Control	57,667.00	61,272.00	3,605.00	1	3,605
286.	Attorney General's Office	92,766.00	91,006.00	-1,760.00	1	-1,760
287.	Auditor	9,050.00	9,986.00	936.00	1	936
288.	Board of Pardons	9,194.00	9,194.00	0.00	1	0
289.	Capitol Preservation Board	7,900.00	8,968.00	1,068.00	1	1,068
290.	Career Service Review Board	491.00	476.00	-15.00	1	-15

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Liability Premiums:					
291.	Commerce	63,318.00	57,175.00	-6,143.00	1	-6,143
292.	Commission on Criminal and Juvenile Justice	4,498.00	2,750.00	-1,748.00	1	-1,748
293.	Community and Culture	47,720.00	50,677.00	2,957.00	1	2,957
294.	Corrections	583,967.00	533,148.00	-50,819.00	1	-50,819
295.	Courts	278,472.00	267,628.00	-10,844.00	1	-10,844
296.	Crime Victims Reparation	3,159.00	1,931.00	-1,228.00	1	-1,228
297.	Education	217,108.00	213,863.00	-3,245.00	1	-3,245
298.	Deaf and Blind School	50,221.00	50,221.00	0.00	1	0
299.	Environmental Quality	88,317.00	83,359.00	-4,958.00	1	-4,958
300.	Fair Park	15,000.00	10,000.00	-5,000.00	1	-5,000
301.	Financial Institutions	12,444.00	12,509.00	65.00	1	65
302.	Governor	22,486.00	13,745.00	-8,741.00	1	-8,741
303.	Governor's Office of Planning and Budget	19,868.00	12,144.00	-7,724.00	1	-7,724
304.	Governor's Office of Economic Development	40,000.00	40,000.00	0.00	1	0
305.	Health	268,903.00	240,749.00	-28,154.00	1	-28,154
306.	Heber Valley Railroad	24,000.00	24,000.00	0.00	1	0
307.	House of Representatives	8,097.00	7,620.00	-477.00	1	-477
308.	Human Resource Management	19,900.00	23,880.00	3,980.00	1	3,980
309.	Human Services	743,832.00	836,966.00	93,134.00	1	93,134
310.	Labor Commission	24,215.00	21,243.00	-2,972.00	1	-2,972
311.	Insurance	29,551.00	35,461.00	5,910.00	1	5,910
312.	Legislative Fiscal Analyst	5,154.00	5,028.00	-126.00	1	-126
313.	Legislative Auditor	4,881.00	5,857.00	976.00	1	976
314.	Legislative Printing	2,154.00	1,723.00	-431.00	1	-431
315.	Legislative Research & General Counsel	13,051.00	14,038.00	987.00	1	987
316.	Medical Education Council	842.00	1,010.00	168.00	1	168
317.	National Guard	51,217.00	50,568.00	-649.00	1	-649
318.	Natural Resources	274,779.00	329,735.00	54,956.00	1	54,956
319.	Navajo Trust Fund	2,632.00	2,566.00	-66.00	1	-66
320.	Public Lands	5,436.00	5,444.00	8.00	1	8
321.	Public Safety	356,187.00	427,424.00	71,237.00	1	71,237
322.	Public Service Commission	9,827.00	8,695.00	-1,132.00	1	-1,132
323.	School and Institutional Trust Lands	20,518.00	19,571.00	-947.00	1	-947
324.	Senate	4,278.00	4,077.00	-201.00	1	-201

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		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Liability Premiums:					
325.	Tax Commission	140,651.00	134,189.00	-6,462.00	1	-6,462
326.	Technology Services	47,000.00	56,400.00	9,400.00	1	9,400
327.	Treasurer	5,501.00	5,436.00	-65.00	1	-65
328.	Utah Comm Network (UCAN)	10,000.00	15,000.00	5,000.00	1	5,000
329.	Utah Science and Technology and Research (USTAR)	34,042.00	27,234.00	-6,808.00	1	-6,808
330.	Veteran's Affairs	5,911.00	5,690.00	-221.00	1	-221
331.	Workforce Services	366,731.00	328,747.00	-37,984.00	1	-37,984
332.	Transportation	2,108,250.00	2,030,000.00	-78,250.00	1	-78,250
333.	Board of Regents	33,220.00	34,881.00	1,661.00	1	1,661
334.	College of Eastern Utah	30,800.00	32,340.00	1,540.00	1	1,540
335.	Dixie College	50,930.00	53,477.00	2,547.00	1	2,547
336.	Salt Lake Community College	167,200.00	175,560.00	8,360.00	1	8,360
337.	Snow College	41,580.00	49,896.00	8,316.00	1	8,316
338.	Southern Utah University	87,000.00	91,350.00	4,350.00	1	4,350
339.	UCAT/Bridgerland ATC	9,600.00	10,080.00	480.00	1	480
340.	UCAT/Davis ATC	12,200.00	12,810.00	610.00	1	610
341.	UCAT/Ogden Weber ATC	13,000.00	13,650.00	650.00	1	650
342.	UCAT/Uintah Basin ATC	5,000.00	5,250.00	250.00	1	250
343.	UCAT/Salt Lake Tooele ATC	2,600.00	2,730.00	130.00	1	130
344.	UCAT/Dixie ATC	1,000.00	1,050.00	50.00	1	50
345.	UCAT/Mountainland ATC	2,900.00	3,045.00	145.00	1	145
346.	UCAT/Southwest ATC	2,100.00	2,205.00	105.00	1	105
347.	University of Utah	1,484,352.00	1,365,088.00	-119,264.00	1	-119,264
348.	Utah State University	574,464.00	603,187.00	28,723.00	1	28,723
349.	Utah Valley State College	194,239.00	203,951.00	9,712.00	1	9,712
350.	Weber State University	207,200.00	217,560.00	10,360.00	1	10,360
351.	School Districts	4,212,000.00	4,679,000.00	467,000.00	1	467,000
	Property Insurance Rates					
352.	Net Estimated Premium	10,743,621.00	12,791,262.00	2,047,641.00	1	2,047,641

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Property Insurance Rates						
Gross Premium for Buildings						
Existing Insured Buildings						
353.	Building value as determined by Risk Mgt. and owner as of Sept. 2008 multiplied by the Marshall & Swift Valuation Service rates as of Sept. 2008 associated with Building Construction Class, Occupancy Type, Building Quality, and Fire Protection Code	0.00	0.00	0.00	0	0
Newly Insured Buildings						
354.	Building value as determined by Risk Mgt. and owner as of insured date multiplied by the Marshall & Swift Valuation Service rates as of Sept. 2008 associated with Building Construction Class, Occupancy Type, Building Quality, and Fire Protection Code	0.00	0.00	0.00	0	0
Building Demographic Discounts						
355.	Fire Suppression Sprinklers - 15% discount	0.00	0.00	0.00	0	0
356.	Smoke alarm/Fire detectors - 10% discount	0.00	0.00	0.00	0	0
357.	Flexible water/Gas connectors - 1% discount	0.00	0.00	0.00	0	0
Surcharges						
358.	Lack of compliance with Risk Mgt. recommendations - 10% surcharge	0.00	0.00	0.00	0	0
359.	Building built prior to 1950 - 10% surcharge	0.00	0.00	0.00	0	0
Agency Discount						
360.	Standard discount - 63.5%	0.00	0.00	0.00	0	0
361.	Agency specific discount - as negotiated with Risk Mgt.	0.00	0.00	0.00	0	0
Gross Premium for Contents						
Existing Insured Buildings						
362.	Content value as determined by owner as of Sept. 2008 multiplied by the Marshall & Swift Valuation Service rates as of Sept. 2008 associated with Building Construction Class, Occupancy Type, Building Quality, and Fire Protection Code	0.00	0.00	0.00	0	0
Newly Insured Buildings						
363.	Content value as determined by owner as of insured date multiplied by the Marshall & Swift Valuation Service rates as of Sept. 2008 associated with Building Construction Class, Occupancy Type, Building Quality, and Fire Protection Code	0.00	0.00	0.00	0	0
Gross Premium Discounts						
364.	Completion of Risk Mgt. self-inspection survey - 10% discount	0.00	0.00	0.00	0	0
365.	Risk control meetings - 5% discount	0.00	0.00	0.00	0	0

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		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Automobile/Physical Damage Premiums:					
366.	Public Safety rate for value less than \$35,000 (per vehicle)	175.00	175.00	0.00	0	0
367.	Higher Education rate for value less than \$35,000 (per vehicle)	125.00	125.00	0.00	0	0
368.	Other state agency rate for value less than \$35,000 (per vehicle)	150.00	150.00	0.00	0	0
369.	School bus rate (per vehicle)	100.00	100.00	0.00	0	0
370.	School district rate for value less than \$35,000 (per vehicle)	50.00	50.00	0.00	0	0
371.	Rate for value more than \$35,000 (per \$100 of value)	.80	.80	0.00	0	0
372.	State agency and higher education rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	75.00	75.00	0.00	0	0
373.	School district rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	50.00	50.00	0.00	0	0
374.	Standard deductible (per incident)	500.00	500.00	0.00	0	0
	Workers Compensation Rates:					
	UDOT:					
375.	1.25%	0.00	0.00	0.00	0	0
	State Agencies (Except UDOT):					
376.	0.70%	0.00	0.00	0.00	0	0
	Course of Construction Premiums:					
377.	Rate per \$100 of value - charged for half of a year	.053	.053	0.00	0	0
	Charter Schools:					
	Liability (\$2 million coverage)					
378.	Cost per student, \$1,000 minimum	18.00	18.00	0.00	0	0
	Property (\$1,000 deductible per occurrence)					
379.	Cost per \$100 in value, \$100 minimum	.10	.10	0.00	0	0
	Comprehensive/Collision (\$500 deductible per occurrence)					
380.	Cost per year per vehicle	150.00	150.00	0.00	0	0
381.	Employee Dishonesty Bond, per year	250.00	250.00	0.00	0	0
	Subtotal, ISF - Risk Management Administration					\$2,452,308
	ISF - Administrative Services - ISF - Facilities Management					
382.	ABC Stores (35 locations)	875,734.00	1,212,900.00	337,166.00	1	337,166
383.	Agriculture	305,100.00	305,100.00	0.00	0	0
384.	AP & P Freemont Office Building	126,530.00	172,530.00	46,000.00	1	46,000
385.	Archives	135,765.00	135,765.00	0.00	0	0
386.	Brigham City Court	169,400.00	169,400.00	0.00	0	0

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		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
387.	Brigham City Regional Center	355,718.00	461,118.00	105,400.00	1	105,400
388.	Calvin Rampton Complex	1,515,800.00	1,515,800.00	0.00	0	0
389.	Cannon Health	847,555.00	847,555.00	0.00	0	0
390.	Capitol Hill Complex	3,600,000.00	3,460,000.00	-140,000.00	1	-140,000
391.	Cedar City Courts	46,000.00	74,800.00	28,800.00	1	28,800
392.	Cedar City Regional Center	60,508.00	72,008.00	11,500.00	1	11,500
393.	College of Eastern Utah - Price	2,064,162.00	2,064,162.00	0.00	0	0
394.	College of Eastern Utah - Blanding	0.00	504,721.00	504,721.00	1	504,721
395.	DAS Surplus Property	35,672.00	35,672.00	0.00	0	0
396.	DPS Crime Lab	23,840.00	23,840.00	0.00	0	0
397.	DPS Drivers License	99,666.00	99,666.00	0.00	0	0
398.	DPS Farmington Public Safety	51,650.00	83,350.00	31,700.00	1	31,700
399.	DMV Fairpark	0.00	53,391.00	53,391.00	1	53,391
400.	Dixie Drivers License	35,034.00	35,034.00	0.00	0	0
401.	Driver License West Valley	79,350.00	79,350.00	0.00	0	0
402.	Eccles Group Home	6,570.00	6,570.00	0.00	0	0
403.	Environmental Quality	309,389.00	309,389.00	0.00	0	0
404.	Farmington 2nd District Courts	267,185.00	267,185.00	0.00	0	0
405.	Glendinning Fine Arts Center	45,000.00	45,000.00	0.00	0	0
406.	Governor's Residence	101,300.00	101,300.00	0.00	0	0
407.	Heber M. Wells	774,750.00	774,750.00	0.00	0	0
408.	Highland Dr. Plaza Regional Center	0.00	331,766.00	331,766.00	1	331,766
409.	Human Services Clearfield East	129,322.00	129,322.00	0.00	0	0
410.	Human Services North Temple	632,103.00	316,052.00	-316,051.00	1	-316,051
411.	Human Services Vernal	45,317.00	45,317.00	0.00	0	0
412.	Juvenile Courts 7th West	42,434.00	42,434.00	0.00	0	0
413.	Layton Court	80,896.00	80,896.00	0.00	0	0
414.	Logan 1st District Court	281,870.00	281,870.00	0.00	0	0
415.	Medical Drive Complex	433,982.00	433,982.00	0.00	0	0
416.	Moab Regional Center	234,000.00	234,000.00	0.00	0	0
417.	Murray Highway Patrol	98,554.00	98,554.00	0.00	0	0
418.	Murray Highway Patrol Training and Supply	35,184.00	35,184.00	0.00	0	0
419.	National Guard Armories	427,374.00	427,374.00	0.00	0	0
420.	Natural Resources	626,487.00	626,487.00	0.00	0	0
421.	Natural Resources Price	0.00	75,968.00	75,968.00	1	75,968

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
422.	Navajo Trust Fund Administration	132,640.00	132,640.00	0.00	0	0
423.	Office of Rehabilitation Services	164,864.00	164,864.00	0.00	0	0
424.	Ogden Court	441,740.00	441,740.00	0.00	0	0
425.	Ogden Juvenile Court	149,000.00	149,000.00	0.00	0	0
426.	Ogden Public Safety	55,518.00	90,518.00	35,000.00	1	35,000
427.	Ogden Regional Center	563,848.00	593,848.00	30,000.00	1	30,000
428.	Ogden Regional Center #2	250,906.00	278,906.00	28,000.00	1	28,000
429.	Orem Circuit Court	88,724.00	88,724.00	0.00	0	0
430.	Orem Public Safety	83,006.00	83,006.00	0.00	0	0
431.	Orem Region Three UDOT	118,192.00	141,192.00	23,000.00	1	23,000
432.	Provo Court	299,400.00	299,400.00	0.00	0	0
433.	Provo Regional Center	580,579.00	682,300.00	101,721.00	1	101,721
434.	Public Safety Depot Ogden	21,608.00	21,608.00	0.00	0	0
435.	Richfield Court	71,972.00	82,289.00	10,317.00	1	10,317
436.	Richfield DTS Center	29,100.00	29,100.00	0.00	0	0
437.	Richfield Regional Center	50,385.00	50,385.00	0.00	0	0
438.	Rio Grande Depot	318,196.00	367,805.00	49,609.00	1	49,609
439.	Salt Lake Court	1,669,200.00	1,669,200.00	0.00	0	0
440.	Salt Lake Government Building #1	0.00	378,649.00	378,649.00	1	378,649
441.	St. George Courts	0.00	0.00	0.00	0	0
442.	St. George Courts (new)	465,353.00	465,353.00	0.00	0	0
443.	St. George DPS	74,664.00	74,664.00	0.00	0	0
444.	St. George Tax Commission	34,272.00	34,272.00	0.00	0	0
445.	State Library	205,714.00	205,714.00	0.00	0	0
446.	State Library State Mail	96,545.00	96,545.00	0.00	0	0
447.	State Library visually impaired	124,027.00	124,027.00	0.00	0	0
448.	Statewide Facility Focus	54,000.00	46,000.00	-8,000.00	1	-8,000
449.	Taylorsville Center for the Deaf	126,630.00	126,630.00	0.00	0	0
450.	Taylorsville Office Building	157,531.00	157,531.00	0.00	0	0
451.	Tooele Courts	260,678.00	260,678.00	0.00	0	0
452.	Unified Lab	500,255.00	500,255.00	0.00	0	0
453.	Utah Arts Collection	26,900.00	26,900.00	0.00	0	0
454.	Utah State Office of Education	331,669.00	410,669.00	79,000.00	1	79,000
455.	Utah State Tax Commission	738,294.00	738,294.00	0.00	0	0
456.	Vernal 8th District Court	229,490.00	229,490.00	0.00	0	0

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		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
457.	Vernal DSPD	24,913.00	24,913.00	0.00	0	0
458.	Vernal Juvenile Courts	13,784.00	20,256.00	6,472.00	1	6,472
459.	Vernal Regional Center	53,001.00	53,001.00	0.00	0	0
460.	Vernal Youth Corrections - Split Mtn.	0.00	76,800.00	76,800.00	1	76,800
461.	West Jordan Courts	487,796.00	487,796.00	0.00	0	0
462.	West Valley 3rd District Court	118,350.00	118,350.00	0.00	0	0
463.	WFS 1385 South State	268,818.00	312,390.00	43,572.00	1	43,572
464.	WFS Administration	604,420.00	741,420.00	137,000.00	1	137,000
465.	WFS Cedar City	98,743.00	98,743.00	0.00	0	0
466.	WFS Clearfield/Davis Co.	153,590.00	153,590.00	0.00	0	0
467.	WFS Logan	89,366.00	165,166.00	75,800.00	1	75,800
468.	WFS Metro Employment Center	177,052.00	183,052.00	6,000.00	1	6,000
469.	WFS Midvale	135,640.00	135,640.00	0.00	0	0
470.	WFS Ogden	136,304.00	136,304.00	0.00	0	0
471.	WFS Provo	147,940.00	147,940.00	0.00	0	0
472.	WFS Richfield	36,140.00	36,140.00	0.00	0	0
473.	WFS South County Employment Center	176,196.00	176,196.00	0.00	0	0
474.	WFS St. George	44,660.00	44,660.00	0.00	0	0
475.	WFS Temporary Placement Office	25,210.00	25,210.00	0.00	0	0
476.	WFS Vernal	46,552.00	56,152.00	9,600.00	1	9,600
Subtotal, ISF - Facilities Management						\$2,152,901
ISF - Administrative Services - ISF - Office of State Debt Collection - ISF - Debt Collection						
477.	Collection Penalty - 5.0%	0.00	0.00	0.00	0	0
478.	Administrative Collection Fee - 14.0%	0.00	0.00	0.00	0	0
479.	Collection Interest: Per 63A-8-201 (4)(g), on July 1 of the new fiscal year, a rate not to exceed Prime plus 2.0%	0.00	0.00	0.00	0	0
Subtotal, ISF - Debt Collection						\$0
ISF - Human Resource Management - Field Services						
480.	DHRM Field Services (per actual FTE)	613.00	579.00	-34.00	16,715	-568,310
Subtotal, Field Services						-\$568,310
ISF - Human Resource Management - Payroll Field Services						
481.	DHRM Payroll Services (per actual FTE)	115.00	75.00	-40.00	7,709	-308,360
Subtotal, Payroll Field Services						-\$308,360

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		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Technology Services - Integrated Technology - Automated Geographic Reference Center						
GIT Materials						
482.	Regular Plots (per foot)	6.00	6.00	0.00	0	0
483.	Mylar Plots (per foot)	8.00	8.00	0.00	0	0
484.	GIT Training (per person, per day)	175.00	175.00	0.00	0	0
485.	GIT Data Support (per hour)	36.00	36.00	0.00	0	0
486.	GIT Professional Labor (per hour)	73.00	73.00	0.00	0	0
487.	Utah Reference Network GPS Service Rate (yearly)	300.00	300.00	0.00	0	0
Subtotal, Automated Geographic Reference Center						\$0
ISF - Technology Services - ISF - DTS Operations - Agency Services Division						
488.	Governors Office	140,286.04	0.00	-140,286.04	1	-140,286
489.	Department of Administrative Services	83,896.59	0.00	-83,896.59	1	-83,897
490.	Tax Commission	272,316.52	0.00	-272,316.52	1	-272,317
491.	Human Resource Management	83,896.59	0.00	-83,896.59	1	-83,897
492.	Department of Public Safety	247,907.94	0.00	-247,907.94	1	-247,908
493.	Department of Human Services	447,660.74	0.00	-447,660.74	1	-447,661
494.	Department of Health	256,962.54	0.00	-256,962.54	1	-256,963
495.	Department of Corrections	336,038.11	0.00	-336,038.11	1	-336,038
496.	Department of Environmental Quality	216,327.20	0.00	-216,327.20	1	-216,327
497.	Department of Workforce Services	3,609,881.11	0.00	-	1	-3,609,881
498.	Natural Resources	133,494.04	0.00	-133,494.04	1	-133,494
499.	Department of Agriculture	116,404.85	0.00	-116,404.85	1	-116,405
500.	Utah Labor Commission	136,175.88	0.00	-136,175.88	1	-136,176
501.	Department of Commerce	124,221.65	0.00	-124,221.65	1	-124,222
502.	Financial Institutions	129,166.74	0.00	-129,166.74	1	-129,167
503.	Insurance Department	125,249.74	0.00	-125,249.74	1	-125,250
504.	Alcoholic Beverage Control	147,764.80	0.00	-147,764.80	1	-147,765
505.	Department of Community & Culture	216,432.46	0.00	-216,432.46	1	-216,432
506.	Utah Department of Transportation	534,657.06	0.00	-534,657.06	1	-534,657
507.	Utah National Guard	187,809.24	0.00	-187,809.24	1	-187,809
508.	Board of Pardons	0.00	0.00	0.00	1	0
Subtotal, Agency Services Division						-\$7,546,550
ISF - Technology Services - ISF - DTS Operations - Enterprise Technology Division						
Wide Area Network (WAN)						
509.	Network Services	44.00	46.00	2.00	282,144	564,288
510.	Security	8.00	10.00	2.00	282,144	564,288

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Wide Area Network (WAN)					
511.	WAN Remote Access (ISDN)	247.00	247.00	0.00	0	0
512.	Remote Access Cost Charge (ISDN) = Direct Cost + 8%	0.00	0.00	0.00	0	0
513.	Wiring Consulting Labor	85.00	85.00	0.00	0	0
514.	Wiring Materials Charge = Direct Cost + 10%	0.00	0.00	0.00	0	0
515.	WAN Remote Access (DSL)	90.00	90.00	0.00	0	0
516.	Remote Access Cost Charge (DSL) = Direct Cost + 8%	0.00	0.00	0.00	0	0
	Desktop Management					
517.	Equipment Maintenance Costs (EIS) = Direct Cost + 10%	0.00	0.00	0.00	0	0
518.	Software Resale (MLA) = Direct Cost + 6%	0.00	0.00	0.00	0	0
519.	Desktop / Service Desk	63.00	63.00	0.00	0	0
520.	PDA GroupWise Synchronization	11.00	11.00	0.00	0	0
	Telecommunications					
521.	Phone Tech Labor - Telephone	55.00	75.00	20.00	6,313	126,255
522.	Phone Tech Labor - Network	110.00	75.00	-35.00	4,566	-159,807
523.	Voice Monthly Service	24.50	27.00	2.50	340,452	851,130
524.	Other Voice Services = Direct Cost + 8%	0.00	0.00	0.00	0	0
525.	Voice Mail	3.00	3.00	0.00	0	0
526.	Call Management System = Direct Cost + 8%	0.00	0.00	0.00	0	0
527.	Long Distance Service	.04	.05	.01	13,438,164	134,382
528.	International and Credit Card Long Distance = Direct Cost + 10%	0.00	0.00	0.00	0	0
529.	Long Distance Service Access Charge	1.00	1.00	0.00	0	0
530.	1-800 Service - Advanced Features = Direct Cost + 10%	0.00	0.00	0.00	0	0
531.	1-800 Service per Minute	.04	.06	.02	5,309,374	106,187
532.	Video Conference IP Connection Charge - SBA	0.00	0.00	0.00	0	0
533.	Video Conference Room Set up Charge - SBA	50.00	50.00	0.00	0	0
534.	Video Conference Bridge Charge - SBA	40.00	40.00	0.00	0	0
535.	Video Conferencing Other - SBA	0.00	0.00	0.00	0	0
	Print					
536.	High Speed Laser Printing	.033	.037	.004	26,040,598	104,162
537.	Other Print Services = Direct Cost + 10%	0.00	0.00	0.00	0	0
	Hosting					
538.	Application Hosting on DTS Provided Equipment	300.00	180.00	-120.00	1,224	-146,880

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Hosting					
539.	Customized Hosting - SBA	0.00	0.00	0.00	0	0
540.	Data Center Rack Space	380.00	420.00	40.00	1,240	49,600
541.	Actuate Reporting	.17	.17	0.00	0	0
542.	Managed Web Hosting - Static	30.00	30.00	0.00	0	0
543.	Shared Application Hosting - Open Source	59.00	59.00	0.00	0	0
544.	Shared Application Hosting - Open Source (Test Slice)	30.00	30.00	0.00	0	0
545.	Server Management	275.00	335.00	60.00	21,504	1,290,240
	Database Services					
546.	Database Hosting Consulting Charge	70.00	72.00	2.00	0	0
547.	Database Hosting Oracle Shared (Linux) - 0 to 2 GB	200.00	200.00	0.00	0	0
548.	Database Hosting Oracle Shared (Linux) - Each additional 2 GB	160.00	140.00	-20.00	8,180	-163,600
549.	Shared Citrix Services = SBA	0.00	0.00	0.00	0	0
550.	MS SQL Server - 0 to 1 GB	100.00	125.00	25.00	180	4,500
551.	MS SQL Server - Each additional 1 GB	75.00	50.00	-25.00	60	-1,500
	Mainframe Computing					
552.	Mainframe Charges = Subscription	0.00	-1.00	-1.00	449,658	-449,658
553.	Mainframe Consulting Charge	70.00	72.00	2.00	0	0
	Storage Services					
554.	Qualified Dedicated Storage	.0003	.0003	0.00	0	0
555.	Disk Storage - Mainframe	.007	.007	0.00	0	0
556.	Mainframe Tape	.0015	.0012	-.0003	317,245,941	-95,174
557.	Backup & Restore Services	.0005	.0003	-.0002	867,334,512	-173,467
558.	Open Systems Storage	.0005	.0004	-.0001	151,132,765	-18,136
559.	Open Systems Storage High Availability	.0006	.0004	-.0002	403,733,493	-80,747
	Training					
560.	Training Room Rental - per day	100.00	100.00	0.00	0	0
	Project Management					
561.	DTS Project Management	95.00	95.00	0.00	0	0
562.	DTS Consulting Charge	75.00	75.00	0.00	0	0
563.	Business Consulting = SBA	0.00	0.00	0.00	0	0
	Application Development					
564.	Application Maintenance	70.00	72.00	2.00	649,065	1,298,130
	Wireless Services					
565.	Microwave Maintenance Labor	90.00	90.00	0.00	0	0
566.	Radio Repair Labor	70.00	70.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Wireless Services					
567.	Install Bay Labor	50.00	50.00	0.00	0	0
568.	Contract Maintenance Console	8.00	8.00	0.00	0	0
569.	Parts = Direct Cost	0.00	0.00	0.00	0	0
570.	Misc. Data Circuits = Direct Cost + 10%	0.00	0.00	0.00	0	0
571.	Mobile Data Network Monthly Connection	15.00	0.00	-15.00	0	0
572.	Mobile Data Network Monthly Connection w/vehicle equipment	50.00	0.00	-50.00	0	0
573.	State Radio Connection (LES and SRS)	14.69	14.69	0.00	0	0
574.	Communication Sites = SBA	0.00	0.00	0.00	0	0
	Microwave Services					
575.	T1 - per mile	11.37	11.37	0.00	0	0
576.	Tail Circuits = Direct Cost + 10%	0.00	0.00	0.00	0	0
577.	T1 Installation - per tail circuit	1,263.88	1,263.88	0.00	0	0
578.	Two Wire Analog - per card	31.60	31.60	0.00	0	0
579.	Two Wire Analog - per mile	.76	.76	0.00	0	0
580.	Two Wire Analog - per segment bridge	12.64	12.64	0.00	0	0
581.	Four Wire Analog - per card	63.19	63.19	0.00	0	0
582.	Four Wire Analog - per mile	.76	.76	0.00	0	0
583.	Four Wire Analog - per segment bridge	12.64	12.64	0.00	0	0
584.	56K Data Circuit - per card	63.19	63.19	0.00	0	0
585.	56K Data Circuit - per mile	.76	.76	0.00	0	0
586.	112K Data Circuit - per card	63.19	63.19	0.00	0	0
587.	112K Data Circuit - per mile	.76	.76	0.00	0	0
588.	Microwave Circuit Installation Charge	631.94	631.94	0.00	0	0
	Subtotal, Enterprise Technology Division					\$3,804,194
	Subtotal, Capital Facilities & Government Operations					-\$1,729,317

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

Capitol Preservation Board

2. *Under terms of UCA 63J-1-402(3), the Legislature intends not to lapse Item 37, Chapter 2, or Item 25, Chapter 392, Laws of Utah 2008. Expenditure of these funds is limited to: the operation of the gift shop; and \$100,000 for maintenance and repairs of Capitol Hill, special upkeep of historic items, and special operational needs necessary to keep Capitol Hill functioning.*

Administrative Services - Executive Director

3. *Under terms of UCA 63J-1-402(3), the Legislature intends not to lapse Item 38, Chapter 2, or Item 26, Chapter 392, Laws of Utah 2008. Expenditure of these funds is limited to: Customer profiling project - \$40,000; Child Welfare Parental Defense expenses - \$25,000.*

Administrative Services - State Archives

4. *Under terms of UCA 63J-1-402(3), the Legislature intends not to lapse up to \$92,000 provided by Item 41, Chapter 2, or Item 29, Chapter 392, Laws of Utah 2008 for regional repository projects and support grants. Expenditure of these funds is limited primarily to governmental entities to fund projects and regional repository support, but may also be used for non-governmental entities. The Legislature intends that no more than 25% of the total grants awarded for any given year be used for non-governmental entities.*

Administrative Services - Finance Administration

5. *Under terms of UCA 63J-1-402(3), the Legislature intends not to lapse up to \$1,311,900 provided by Item 42, Chapter 2, or Item 30, Chapter 392, Laws of Utah 2008. Expenditure of these funds is limited to an actuarial study of postemployment benefits - \$50,000; an assessment from the Governmental Standards Board - \$127,000; the maintenance, operation, and development of statewide financial systems - \$297,500; and information technology projects and personnel - \$837,400.*

Administrative Services - Post Conviction Indigent Defense

6. *Under terms of UCA 63J-1-402(3), the Legislature intends not to lapse Item 44, Chapter 2, Laws of Utah 2008. Expenditure of these funds is limited to: Legal costs for death row inmates - \$287,000.*

Administrative Services - Judicial Conduct Commission

7. *Under terms of UCA 63J-1-402(3), the Legislature intends that funds provided by Item 45, Chapter 2, or Item 32, Chapter 392, Laws of Utah 2008 shall not lapse and that those funds shall be used to hire temporary contractors or part-time employees on as-needed basis.*

Administrative Services - Purchasing

8. *Under terms of UCA 63J-1-402(3), the Legislature intends not to lapse up to \$45,500 as provided by Item 46, Chapter 2, or Item 33, Chapter 392, Laws of Utah 2008. Expenditure of these funds is limited to system support - \$4,000; computer and/or office equipment - \$13,000; and electronic bidding services and support for privatization activities - \$28,500.*

ISF - Administrative Services - ISF - Fleet Operations

9. *It is the intent of the Legislature that the Division of Fleet Operations shall not lapse capital outlay authority granted within a fiscal year for vehicles not delivered by the end of the fiscal year in which vehicle purchase orders were issued obligating capital outlay funds.*

ISF - Administrative Services - ISF - Facilities Management

10. *It is the intent of the Legislature that the DFCM internal service fund may add one vehicle for the purpose of handling maintenance responsibilities for the Utah Navajo Royalties Fund.*

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

Human Resource Management

11. *Under terms of UCA 63J-1-402(3), the Legislature intends not to lapse Item 52, Chapter 2, and Item 38, Chapter 392, Laws of Utah 2008. Expenditure of these funds is limited to: Information Technology projects and consulting services - \$262,200; and employee training and development programs funded with dedicated credit revenue - \$250,600.*

Career Service Review Board

12. *Under terms of UCA 63J-1-402(3), the Legislature intends not to lapse Item 53, Chapter 2, or Item 39, Chapter 392, Laws of Utah 2008. Expenditure of these funds is limited to: Grievance Resolution - \$15,000.*

FY 2010 Ongoing General/Education Fund Reduction Priorities
Joint Appropriations Subcommittee for Capital Facilities & Government Operations

Priority	Agency	Item Description	FY 2010	Running Sum
1	Administrative Services	DAS - EDO DP Current Expenses	(11,400)	(11,400)
2	Capitol Preservation Board	CPB - Current Expenses	(10,700)	(22,100)
3	Technology Services	DTS - CIO Discretionary Spending Cut	(15,400)	(37,500)
4	Administrative Services	DAS - Rules Current Expenses	(15,100)	(52,600)
5	Administrative Services	DAS - Post Conv. Professional Srvs	(3,700)	(56,300)
6	Administrative Services	DAS - DFCM DP Current Expense	(44,000)	(100,300)
7	Human Resource Management	DHRM - IT funding Reduction	(87,200)	(187,500)
8	Administrative Services	DAS - Finance IT Projects	(281,400)	(468,900)
9	Administrative Services	DAS - Rules IT projects, DP current expense	(8,600)	(477,500)
10	Administrative Services	DAS - EDO Personnel Reduction	(38,200)	(515,700)
11	Technology Services	DTS - AGRC Reduction of Personnel and SGID Maint.	(18,700)	(534,400)
12	Capitol Preservation Board	CPB - Personnel	(5,000)	(539,400)
13	Administrative Services	DAS - JCC Personnel Reduction	(19,300)	(558,700)
14	Technology Services	DTS - CIO Employee Reduction	(21,300)	(580,000)
15	Administrative Services	DAS - Purchasing Personnel Reduction	(118,000)	(698,000)
16	Administrative Services	DAS - Finance Personnel Reduction	(237,600)	(935,600)
17	Capitol Preservation Board	CPB - Reduction in Capitol Maintenance (DFCM)	(277,000)	(1,212,600)
18	Human Resource Management	DHRM - Administration Personnel Reduction	(185,800)	(1,398,400)
19	Administrative Services	DAS - Archives Personnel Reduction	(184,600)	(1,583,000)
20	Administrative Services	DAS - Rules Personnel Reduction	(23,500)	(1,606,500)
21	Administrative Services	DAS - DFCM Personnel Reduction	(129,500)	(1,736,000)
22	Technology Services	DTS - Reduction to Omnilink	(97,500)	(1,833,500)
23	Career Service Review Board	CSRB - Reduction in Current Expenses	(1,900)	(1,835,400)
24	Career Service Review Board	CSRB - Reduction in Transcripts	(4,400)	(1,839,800)
25	Career Service Review Board	CSRB - Reduction in Personel	(23,600)	(1,863,400)
Total			<u><u>(\$1,863,400)</u></u>	

FY 2009 and FY 2010 General/Education Fund Building Blocks or Add-back Priorities
Joint Appropriations Subcommittee for Capital Facilities & Government Operations

Priority	Agency	Item Description	FY 2009	FY 2010	Running Sum
12	Capitol Preservation Board	CPB - Personnel		5,000	5,000
17	Capitol Preservation Board	CPB - Reduction in Capitol Maintenance (DFCM)		461,400	466,400
18	Human Resource Management	DHRM - Administration Personnel Reduction		80,000	546,400
19	Administrative Services	DAS - Archives Personnel Reduction		80,000	626,400
20	Administrative Services	DAS - Rules Personnel Reduction		21,200	647,600
21	Administrative Services	DAS - DFCM Personnel Reduction		88,400	736,000
22	Technology Services	DTS - Reduction to Omnilink		97,500	833,500
23	Career Service Review Board	CSRB - Reduction in Current Expenses		1,900	835,400
24	Career Service Review Board	CSRB - Reduction in Transcripts		4,400	839,800
25	Career Service Review Board	CSRB - Reduction in Personel		23,600	863,400
Total				<u>\$0</u> <u>\$863,400</u>	

FY 2009-10 Changes in Funding Sources Other Than General/School Funds
Joint Appropriations Subcommittee for Capital Facilities & Government Operations

Agency	Line Item	Item Description	Source of Funding	FY 2009	FY 2010
Administrative Services	Finance - Mandated		GFR - Economic Incentive Restricted Account		12,512,000
Administrative Services	Finance - Mandated		GFR - Land Exchange Distribution Account		1,350,000
Total				<u>\$0</u>	<u>\$13,862,000</u>

CFGO Subcommittee 2009 General Session Capital Development Prioritization for Bonding

Subcommittee	BB	BOR	UCAT	Agency/Inst	Description	State Funds	Subcommittee		Total Cost	Sq Ft	O&M
							Total	Other Funds			
5	1			USDB	Purchase/Renovate School for Deaf and Blind	6,500,000	6,500,000		6,500,000	48,000	0
	2			DHS	State Hsptl: Demolish MS Bldg/Const New Bldg	57,450,000			57,450,000	23,125	162,800
1	3	T1		SLCC	Digital Design/Communication Technology Ctr	21,305,000	21,305,000	9,362,500	30,667,500	19,200	141,400
2	4		1	UCAT	MATC: North Utah County Campus Building	20,800,000	20,800,000		20,800,000	75,000	513,800
4	5	T1		U of U	School of Business Replacement/Expansion	22,900,000	22,900,000	57,100,000	80,000,000	188,681	1,055,100
3	6		2	UCAT	OWATC: Health Technology Building	24,212,000	24,212,000	700,000	24,912,000	65,000	445,300
Design 2	7			Courts	Ogden Juvenile Courthouse	30,265,000	1,600,000		30,265,000	82,000	436,700
	8			GOED	World Trade Center (State Office Building)	36,000,000			36,000,000	100,000	550,000
	9	2		USU	Business School Addition/Remodel	38,900,000		20,000,000	58,900,000	122,579	1,030,800
6	10			Ntl Guard	Upgrades and Repairs to Armories	4,000,000	4,000,000		4,000,000	0	0
	11	T3		DSC	Centennial Commons Building	38,000,000		10,000,000	48,000,000	47,140	347,700
7	12	T3		SUU	Gibson Science Center	15,390,000	15,390,000	5,000,000	20,390,000	42,350	324,400
Design 1	13	4		UVU	Science/Health Science Building Addition	52,000,000	3,000,000		52,000,000	140,000	1,100,400
*				All	Capital Improvements to reach 1.1% Level	30,762,000	30,762,000				
	14			Agriculture	Unified State Laboratory Module #2	27,996,000			27,996,000	46,750	261,100
	15			DPS	Homeland Security Emergency Operatons Ctr	19,952,000		1,000,000	20,952,000	40,000	184,800
	16			UDC	Cook/Chill Kitchen	21,742,000			21,742,000	47,280	261,000
	17	5		CEU	Arts and Education Building	21,473,000			21,473,000	27,000	122,600
	18	6		WSU	Davis Professional Programs Bldg/Central Plant	39,751,000		9,500,000	49,251,000	121,627	669,400
	19			Agriculture	Replace Administration Building	20,065,000			20,065,000	18,200	0
	20		3	UCAT	SWATC: Allied Health and Technology Bldg	12,885,000		120,000	13,005,000	42,000	287,700
	21	NR		USU	Kent Concert Hall Addition/Renovation	6,290,000			6,290,000	5,000	40,000
	22			DPS	Ogden Driver License Facility	3,468,000			3,468,000	1,561	7,500
	23			DNR	Wasatch Mtn State Park Campground Renov	5,603,000			5,603,000	0	0
	24			DEQ	Warehouse	2,980,000			2,980,000	22,000	0
	25			DTS	Richfield Alternate Data Center Expansion	4,543,000			4,543,000	11,000	28,000
	26			DHS	Juvenile Justice Weber Valley Detention Ctr	16,536,000			16,536,000	23,356	131,300
	27			FairPark	Multipurpose Arena	25,000,000			25,000,000	175,000	0
Total							150,469,000				